

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Administration Protection, Community Services, and Administration Component Budget Summary**

## **Component: Protection, Community Services, and Administration**

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### **Component Mission**

To maximize the independence of older Alaskans.

### **Component Services Provided**

The division annually awards over 100 competitive grants to senior services providers throughout Alaska. The activities of the grantees are monitored to ensure that funds are used to provide the services intended. Technical assistance in program management and service delivery is provided as needed.

#### **Public Education**

The division provides education on nutrition, elder abuse prevention, and preventative health care; coordination with Alaska Native elders programs; education and training on aging; advocacy and coordination with all state health and social services agencies serving seniors; and planning for a comprehensive home and community-based long-term care system.

The Alaska Medicare Information Counseling and Assistance Program provides information to educate and assist the Alaskan population on the Medicare insurance program and other related services available in the State of Alaska. In FY2001, 2 full time staff and one part-time clerical support position combined with 75 volunteers to bring about 85 outreach events reaching over 119,000 Alaskans.

#### **Medicaid Waiver Management**

Assist all qualified entities to become quality Medicaid Waiver providers; review applications for two Medicaid waivers to determine eligibility and approve appropriate plans of care; manage client costs to ensure the total budget is on target.

#### **Adult Protective Services (APS) and Assisted Living Homes Licensing (ALHL)**

Duties include intaking reports of abuse, neglect, self-neglect, exploitation, and abandonment of elderly adults, investigation of those reports of harm, and providing protective services when necessary. Protective services include arranging for assisted living placement, home-based community services, mental health services, Medicaid Waiver services, alcohol and drug dependency treatment, transportation services, alcohol and drug dependency treatment, transportation services, food services, and guardianship and conservatorship when necessary.

#### **Alzheimer's Disease and Related Dementia (ADRD)**

Planning for needs of Alaskans with ADRD and their caregivers - The Alaska Commission on Aging (ACoA) is responsible for planning associated with the needs of Alaskans affected by ADRD and their caregivers. This is a statutory requirement under the terms of the Alaska Mental Health Trust Authority settlement.

#### **Long-Term Care Ombudsman (LTCO)**

Now managed under the Alaska Mental Health Trust Authority, but funded by the Division of Senior Services, this agency investigates and resolves complaints concerning senior citizens' long-term care services and advocates to resolve problems concerning other core services upon which seniors rely.

#### **Care Plan Counseling (CPC)**

Counseling and care coordination for people at high risk of institutionalization.

#### **Rural Long Term Care (RLTC)**

The Rural Long-Term Care Program provides education and technical assistance to rural communities so they can expand their local long-term care options.

## **Component Goals and Strategies**

### **RESPOND QUICKLY TO VULNERABLE ALASKANS' COMMUNITY-BASED LONG-TERM CARE SERVICE NEEDS**

- Enhance and expand care coordination and counseling services to help families and individuals make informed choices.
- Propose laws to increase customer protection.

### **MAKE LONG-TERM CARE SERVICES MORE ACCESSIBLE BY MAKING THEM MORE AFFORDABLE**

- Streamline and simplify the administration, regulation, and payment of long-term care services.
- Explore options for Medicaid and other public funding for those community-based long-term care services for eligible Alaskans.

### **PROMOTE LONG-TERM CARE SERVICES THAT PRESERVE THE INTEGRITY, INDEPENDENCE, AND SAFETY OF INDIVIDUALS AND FAMILIES**

- Develop and promote an integrated set of home and community-based service principles.
- Pursue all funding for supportive housing for seniors and persons with disabilities.

### **IMPROVE THE CLIMATE FOR PRIVATE DEVELOPMENT OF HOME AND COMMUNITY-BASED SERVICES**

- Promote planning, workforce development, training and quality or capacity improvements in home and community-based programs.
- Encourage development of sound business practices in local home and community-based services by partnering with the YWCA Women's Fund and working with regional economic development organizations and the AMHTA.

### **EXPAND LOCAL COMMUNITIES' ABILITIES TO INCREASE HOME AND COMMUNITY-BASED SERVICES**

- Encourage partnerships with local communities to convert programs and facilities to home and community-based services and to assure responsibility for home and community-based services.
- Educate communities about the economic benefits in developing home and community-based resources.

### **INFORM ALASKANS ABOUT THE FULL RANGE OF AVAILABLE LONG-TERM CARE SERVICES**

- Increase education efforts regarding long-term care services by targeting medical professionals and the general public.
- Publicize the entry points.

## **Key Component Issues for FY2002 – 2003**

The U.S. Census Bureau predicts that the seniors population in Alaska will increase from 26,000 in 1993 to 89,000 in 2015, an increase of over 242%. With the prospect of significant staff increases unlikely, the efficiency of the Division's current staff will have to increase to continue to support the growing senior population.

Increases in the senior population result in the need for all senior service providers to increase their capacity for providing services. Capacity development and expansion is a key need for many Alaskan communities.

Limited state resources for adult protective services to provide coverage statewide will require increased training of local officials such as police and medical personnel to assure proper reporting and handling of suspected abuse or neglect of elders.

The Division of Senior Services programs currently rely upon numerous duplicative, labor intensive, and ineffective systems. With support from the Alaska Mental Health Trust Authority, the division will create a functional, integrated data environment which is essential to efficient provision of services.

## **Major Component Accomplishments in 2001**

Adult Protective Services. In FY2001, six workers statewide performed approximately 1,031 intakes, 751 investigations, and provided 139 referrals. There was an increase of 100 Adult Protective Services investigations over FY2000. An average of over 120 vulnerable adults received General Relief financial assistance each month for assisted living services. Approximately 86 reports of harm were investigated in assisted living homes.

Assisted Living Licensing Program. The Assisted Living Licensing Program produced a 14-minute orientation video for rural communities and has also worked with the YWCA Women's Fund to offer a 14-week business course for

prospective assisted living home administrators.

Long Term Care Unit Program. The major accomplishment in FY2001 was the handling of the significant growth of Waiver recipients of 20.6% from FY2000 to FY2001. Since many individuals receiving Waiver services would otherwise be served in nursing facilities, Waiver services often result in both a cost savings and better service to Alaskan seniors. As the Waiver program continues to grow, the Division of Senior Services will continue to explore methods to improve the program, and allow consumers better access to much needed services.

In FY2002 the Long Term Care Unit has been subdivided to allow better focus on client services and provider services. This broadened effort is intended to improve responsiveness to both individual client issues and provider concerns.

Quality Assurance Program. The Quality Assurance Program took over training of Care Coordinators and will have trained 153 care coordinators by November of 2001. The program also rewrote the Care Coordination Manual; made monitoring site visits on Medicaid Waiver clients; developed a Quality Assurance web page; developed and maintained Division "non-routine" complaint files; and responded to a variety of performance complaints.

Rural Long Term Care Program.

The Rural Long Term Care Program manager worked with the Department of Health and Social Services to change regulations for the Certificate of Need (CON) process. The new regulations address the availability of home and community based services prior to the issuance of any CON for new nursing home beds.

A three year grant was received from the Robert Wood Johnson Foundation for the development of affordable rural assisted living homes.

### **Statutory and Regulatory Authority**

AS 44.21.200-240	Alaska Commission on Aging
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
20 CFR, Part 674	Code of Federal Regulations
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 18.20.302	Criminal Background Checks for Employees

## Protection, Community Services, and Administration

## Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,849.1	3,296.4	3,350.3
72000 Travel	207.8	185.4	185.4
73000 Contractual	816.8	1,152.7	1,397.2
74000 Supplies	121.8	31.0	68.0
75000 Equipment	123.5	8.3	28.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,810.0	3,651.0	3,451.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,929.0</b>	<b>8,324.8</b>	<b>8,480.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,533.8	2,703.1	2,158.0
1003 General Fund Match	271.5	395.3	399.6
1004 General Fund Receipts	1,716.1	2,227.6	3,138.0
1005 General Fund/Program Receipts	10.4	10.4	10.4
1007 Inter-Agency Receipts	1,035.8	1,197.9	1,392.4
1037 General Fund / Mental Health	711.2	910.6	914.2
1053 Investment Loss Trust Fund	10.1	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	0.2	0.0
1092 Mental Health Trust Authority Authorized Receipts	623.0	779.7	366.7
1108 Statutory Designated Program Receipts	17.1	100.0	100.9
<b>Funding Totals</b>	<b>5,929.0</b>	<b>8,324.8</b>	<b>8,480.2</b>

## Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
General Fund Program Receipts	51060	5.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,533.8	2,703.1	2,138.8	2,158.0	2,138.8
Interagency Receipts	51015	1,035.8	1,197.9	1,197.9	1,392.4	1,197.9
General Fund Program Receipts	51060	10.4	10.4	10.4	10.4	10.4
Statutory Designated Program Receipts	51063	17.1	100.0	132.9	100.9	0.0
Capital Improvement Project Receipts	51200	0.0	0.2	0.0	0.0	0.0
Investment Loss Trust Fund	51393	10.1	0.0	0.0	0.0	0.0

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Restricted Total		2,607.2	4,011.6	3,480.0	3,661.7	3,347.1
Total Estimated Revenues		2,612.2	4,011.6	3,480.0	3,661.7	3,347.1

**Protection, Community Services, and Administration****Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>3,543.9</b>	<b>2,703.1</b>	<b>2,077.8</b>	<b>8,324.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	23.5	19.2	22.3	65.0
-MHTAAR to GF Fund Source Switch for General Relief/Assisted Living Program	491.0	0.0	-491.0	0.0
-Transfer Funding for Family Caregiver Support Program to Nutrition Component	0.0	-564.3	0.0	-564.3
<b>Proposed budget decreases:</b>				
-Eliminate Excess CIP Receipts	0.0	0.0	-0.2	-0.2
<b>Proposed budget increases:</b>				
-Assisted Living Rate Increase and General Relief Program Growth	364.3	0.0	0.0	364.3
-Eligibility Technician Position for General Relief & Medicaid Clients	39.5	0.0	17.0	56.5
-Non Permanent Position for Coordinated Public Awareness & Education	0.0	0.0	75.5	75.5
-Change Unbudgeted RSAs with DHSS to Budgeted	0.0	0.0	158.6	158.6
<b>FY2003 Governor</b>	<b>4,462.2</b>	<b>2,158.0</b>	<b>1,860.0</b>	<b>8,480.2</b>

**Protection, Community Services, and Administration****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2002</b>	<b>FY2003</b>		
	<b>Authorized</b>	<b>Governor</b>		
Full-time	52	50	Annual Salaries	2,641,033
Part-time	2	2	COLA	62,849
Nonpermanent	3	7	Premium Pay	0
			Annual Benefits	935,345
			<i>Less 7.94% Vacancy Factor</i>	(288,927)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>57</b>	<b>59</b>	<b>Total Personal Services</b>	<b>3,350,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech III	1	0	1	0	2
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	3	0	1	0	4
Administrative Clerk III	3	0	0	0	3
Administrative Manager III	1	0	0	0	1
Administrative Svcs Mgr	1	0	0	0	1
Assoc Coordinator	3	0	4	0	7
Community Care Lic Spec I	2	0	0	0	2
Community Care Lic Spec II	1	0	0	0	1
Division Director	1	0	0	0	1
Elig Technician I	1	0	0	0	1
Exec Dir Older AKS Comm	0	0	1	0	1
Grants Administrator I	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Medical Assist Admin I	3	0	0	0	3
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	1	0	0	0	1
Project Asst	0	0	1	0	1
Project Coord	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Secretary	1	0	1	0	2
Senior Services Technician	2	0	0	0	2
Social Svcs Prog Coord	2	0	1	0	3
Social Worker II	5	2	1	0	8
Social Worker III	1	0	0	0	1
<b>Totals</b>	<b>43</b>	<b>2</b>	<b>14</b>	<b>0</b>	<b>59</b>